

**Raymond School District  
Summary by Department**

10/25/2017

	14-15 <u>ACTUALS</u>	15-16 <u>ACTUALS</u>	16-17 <u>ACTUALS</u>	17-18 <u>BUDGET</u>	Proposed 18-19 <u>BUDGET</u>	18-19 Budget Over (Under) 17-18 Budget
Raymond High School	3,896,418	3,950,334	3,810,678	4,238,823	3,988,552	(250,271)
Iber Holmes Gove Middle School	3,536,387	3,390,115	3,426,305	3,523,441	3,428,214	(95,227)
Lamprey River Elementary School	3,271,579	3,358,352	3,385,486	3,541,711	3,518,175	(23,536)
Special Services	5,411,962	5,530,665	5,609,241	5,977,754	6,285,599	307,845
Maintenance	1,664,312	1,656,240	1,624,771	1,782,657	1,813,285	30,628
Technology	351,549	441,679	373,003	398,238	521,682	123,444
Curriculum Coordinator	93,629	111,914	113,018	107,795	122,726	14,931
District Wide	2,774,505	2,869,050	2,909,217	3,032,384	3,078,874	46,490
After School Program	54,804	73,480	127,936	88,859	88,859	0
<b>Total General Fund Expenses</b>	<b>21,055,145</b>	<b>21,381,829</b>	<b>21,379,655</b>	<b>22,691,662</b>	<b>22,845,966</b>	<b>154,304</b>
<b>Total Food Service Expenses</b>	<b>520,213</b>	<b>531,745</b>	<b>529,106</b>	<b>567,700</b>	<b>572,674</b>	<b>4,974</b>
<b>Total Gen Fund &amp; Food Svc Expenses</b>	<b>21,575,358</b>	<b>21,913,574</b>	<b>21,908,761</b>	<b>23,259,362</b>	<b>23,418,640</b>	<b>159,278</b>
<b>Total Federal Funds Expenses</b>	<b>949,561</b>	<b>884,165</b>	<b>757,135</b>	<b>720,000</b>	<b>720,000</b>	<b>0</b>
<b>Total District Operating Expenses</b>	<b>22,524,919</b>	<b>22,797,739</b>	<b>22,665,896</b>	<b>23,979,362</b>	<b>24,138,640</b>	<b>159,278</b>
<b>School Board's Target for 2018-2019</b>					<u>24,346,412</u>	
<b>Proposed Budget Over (Under) Target</b>					<u>(207,772)</u>	